

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

| Results Delivery Unit/<br>Component      | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |      |
|--|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------|
| Commissioner and Administrative Services |                                      |                           |  |                                      |                            |                                    |   |      |
| Commissioner's Office                    | 1,463.4                              | 926.0                     | 1,002.3                                | 1,002.3                              | 1,002.3                    | 1,002.3                            | 0.0   | 0.0% |
| Workforce Investment Board               | 0.0                                  | 442.3                     | 557.8                                  | 557.8                                | 476.0                      | 476.0                              | 0.0   | 0.0% |
| Alaska Labor Relations Agency            | 596.5                                | 512.7                     | 538.6                                  | 538.6                                | 538.6                      | 538.6                              | 0.0   | 0.0% |
| Management Services                      | 3,798.6                              | 2,904.7                   | 3,965.7                                | 3,965.7                              | 3,792.4                    | 3,792.4                            | 0.0   | 0.0% |
| Human Resources                          | 277.9                                | 267.2                     | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Leasing                                  | 3,892.8                              | 3,045.4                   | 2,828.9                                | 2,828.9                              | 2,687.5                    | 2,687.5                            | 0.0   | 0.0% |
| Data Processing                          | 7,958.2                              | 5,344.3                   | 6,696.7                                | 6,696.7                              | 5,606.9                    | 5,606.9                            | 0.0   | 0.0% |
| Labor Market Information                 | 4,823.0                              | 3,834.7                   | 4,519.3                                | 4,519.3                              | 4,230.5                    | 4,230.5                            | 0.0   | 0.0% |
| RDU Total:                               | 22,810.4                             | 17,277.3                  | 20,109.3                               | 20,109.3                             | 18,334.2                   | 18,334.2                           | 0.0   | 0.0% |
| Workers' Compensation                    |                                      |                           |  |                                      |                            |                                    |   |      |
| Workers' Compensation                    | 5,741.1                              | 5,360.4                   | 5,653.0                                | 5,653.0                              | 5,671.0                    | 5,671.0                            | 0.0   | 0.0% |
| Workers' Comp Appeals Comm               | 584.6                                | 251.1                     | 443.3                                  | 443.3                                | 421.6                      | 421.6                              | 0.0   | 0.0% |
| WC Benefits Guaranty Fund                | 772.6                                | 670.0                     | 774.4                                  | 774.4                                | 774.9                      | 774.9                              | 0.0   | 0.0% |
| Second Injury Fund                       | 4,008.1                              | 2,419.0                   | 3,414.9                                | 3,414.9                              | 3,244.8                    | 3,244.8                            | 0.0   | 0.0% |
| Fishermen's Fund                         | 1,652.3                              | 962.5                     | 1,458.9                                | 1,458.9                              | 1,387.1                    | 1,387.1                            | 0.0   | 0.0% |
| RDU Total:                               | 12,758.7                             | 9,663.0                   | 11,744.5                               | 11,744.5                             | 11,499.4                   | 11,499.4                           | 0.0   | 0.0% |
| Labor Standards and Safety               |                                      |                           |  |                                      |                            |                                    |   |      |
| Wage and Hour Administration             | 2,512.3                              | 2,102.8                   | 2,393.8                                | 2,393.8                              | 2,371.1                    | 2,371.1                            | 0.0   | 0.0% |
| Mechanical Inspection                    | 2,952.8                              | 2,375.8                   | 2,992.5                                | 2,992.5                              | 2,847.6                    | 2,847.6                            | 0.0   | 0.0% |
| Occupational Safety and Health           | 5,911.9                              | 4,876.7                   | 5,760.9                                | 5,760.9                              | 5,417.9                    | 5,417.9                            | 0.0   | 0.0% |
| Alaska Safety Advisory Council           | 125.8                                | 102.7                     | 160.8                                  | 160.8                                | 160.8                      | 160.8                              | 0.0   | 0.0% |
| RDU Total:                               | 11,502.8                             | 9,458.0                   | 11,308.0                               | 11,308.0                             | 10,797.4                   | 10,797.4                           | 0.0   | 0.0% |
| Employment and Training Services         |                                      |                           |  |                                      |                            |                                    |   |      |
| DETS Administration                      | 0.0                                  | 1,029.2                   | 1,369.7                                | 1,369.7                              | 1,126.8                    | 1,126.8                            | 0.0   | 0.0% |
| Workforce Services                       | 0.0                                  | 14,471.6                  | 18,076.9                               | 18,076.9                             | 17,211.3                   | 17,211.3                           | 0.0   | 0.0% |

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|-------------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------|
| Employment and Training Services    |                                      |                           |  |                                      |                            |                                    |   |      |
| Workforce Development               | 0.0                                  | 25,875.1                  | 31,288.5                               | 31,288.5                             | 26,106.5                   | 26,106.5                           | 0.0   | 0.0% |
| Unemployment Insurance              | 0.0                                  | 20,423.5                  | 28,463.6                               | 28,463.6                             | 23,070.9                   | 23,070.9                           | 0.0   | 0.0% |
| RDU Total:                          | 0.0                                  | 61,799.4                  | 79,198.7                               | 79,198.7                             | 67,515.5                   | 67,515.5                           | 0.0   | 0.0% |
| Employment Security                 |                                      |                           |  |                                      |                            |                                    |   |      |
| Workforce Services                  | 26,415.6                             | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Unemployment Insurance              | 28,351.8                             | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Adult Basic Education               | 3,412.2                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| RDU Total:                          | 58,179.6                             | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Business Partnerships               |                                      |                           |  |                                      |                            |                                    |   |      |
| Workforce Investment Board          | 675.9                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Business Services                   | 28,470.6                             | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Alaska Technical Center             | 1,645.4                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| SAVEC Operations Grant              | 543.5                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Yuut Operations Grant               | 1,045.4                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Northwest Alaska Center             | 748.5                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Partners for Progress in Delta      | 348.5                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Amundsen Educational Center         | 232.3                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Construction Academy Training       | 3,400.0                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Rural Apprenticeship Outreach       | 150.0                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| RDU Total:                          | 37,260.1                             | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Vocational Rehabilitation           |                                      |                           |  |                                      |                            |                                    |   |      |
| Voc Rehab Administration            | 1,274.1                              | 995.5                     | 1,277.9                                | 1,277.9                              | 1,216.0                    | 1,216.0                            | 0.0   | 0.0% |
| Client Services                     | 17,356.4                             | 15,745.5                  | 16,791.8                               | 16,791.8                             | 16,671.3                   | 16,671.3                           | 0.0   | 0.0% |
| Independent Living Rehabilitat      | 1,811.2                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0% |
| Disability Determination            | 5,209.0                              | 4,527.3                   | 5,264.4                                | 5,264.4                              | 5,012.3                    | 5,012.3                            | 0.0   | 0.0% |

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| Vocational Rehabilitation           |                                      |                           |  |                                      |                            |                                    |   |      |
| Special Projects                    | 1,338.1                              | 1,099.5                   | 1,541.9                                | 1,541.9                              | 1,473.3                    | 1,473.3                            | 0.0   | 0.0% |
| RDU Total:                          | 26,988.8                             | 22,367.8                  | 24,876.0                               | 24,876.0                             | 24,372.9                   | 24,372.9                           | 0.0   | 0.0% |
| Alaska Vocational Technical Center  |                                      |                           |  |                                      |                            |                                    |   |      |
| AVTEC                               | 13,947.2                             | 12,515.0                  | 12,934.4                               | 12,934.4                             | 12,728.8                   | 12,728.8                           | 0.0   | 0.0% |
| AVTEC Facilities Maintenance        | 1,859.1                              | 2,010.9                   | 1,861.5                                | 1,861.5                              | 1,861.5                    | 1,861.5                            | 0.0   | 0.0% |
| RDU Total:                          | 15,806.3                             | 14,525.9                  | 14,795.9                               | 14,795.9                             | 14,590.3                   | 14,590.3                           | 0.0   | 0.0% |
| Unrestricted General (UGF):         | 33,448.0                             | 22,518.2                  | 20,992.0                               | 20,992.0                             | 20,624.2                   | 20,624.2                           | 0.0   | 0.0% |
| Designated General (DGF):           | 34,847.5                             | 31,128.3                  | 36,292.4                               | 36,292.4                             | 35,586.3                   | 35,586.3                           | 0.0   | 0.0% |
| Other:                              | 21,773.6                             | 14,058.4                  | 20,410.1                               | 20,410.1                             | 17,002.1                   | 17,002.1                           | 0.0   | 0.0% |
| Federal:                            | 95,237.6                             | 67,386.5                  | 84,337.9                               | 84,337.9                             | 73,897.1                   | 73,897.1                           | 0.0   | 0.0% |
| Total Funds:                        | 185,306.7                            | 135,091.4                 | 162,032.4                              | 162,032.4                            | 147,109.7                  | 147,109.7                          | 0.0   | 0.0% |
| Permanent Full Time:                | 798                                  | 726                       | 710                                    | 704                                  | 691                        | 691                                | 0   | 0.0% |
| Permanent Part Time:                | 70                                   | 59                        | 58                                     | 52                                   | 51                         | 51                                 | 0   | 0.0% |
| Non Permanent:                      | 9                                    | 13                        | 7                                      | 12                                   | 12                         | 12                                 | 0   | 0.0% |
| Total Positions:                    | 877                                  | 798                       | 775                                    | 768                                  | 754                        | 754                                | 0   | 0.0% |